

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2007-08**

**Agency:** H75 - School for the Deaf & the Blind

**Functional Group:** Education

**851 EDUCATION**

Education Services consists of specialized instruction programming serving deaf, blind, and multi-sensory disabled students from South Carolina's 46 counties. Education Services serves students from pre-school to post-secondary areas and is in compliance with all federal and state regulations notably IDEA, NCLB, and EAA.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$28,448,341	\$6,474,264	\$550,416	\$2,126,213	\$9,449,719	\$9,847,729	226.96

**Expected Results:**

Education Services will provide a safe and nurturing educational environment for students at all levels of learning so that students can learn at a rate appropriate to their abilities in order that they will achieve their individual educational goals to their maximum potential.

**Outcome Measures:**

Outcome Measures for Education Services will include: 2% mastery of IEP Objectives; a 10% increase in number of students who are successfully placed within one year after graduation; a 5% increase in customer satisfaction rates.

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**852 STUDENT SUPPORT**

Student Support is specifically designed support services for sensory impaired students of all ages. These support services consist of physical, occupational, and speech/language therapy, audiology, psychological/behavioral/counseling services, sign language communication, vision services, and 24 hour nursing/medical services for all students. Pediatric, psychiatrist, and other mental health services are maintained through contractual agreements. Regs required include IDEA, NCLB, R43-243.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,347,045	\$1,541,492	\$131,051	\$0	\$0	\$674,502	65.66

**Expected Results:**

To provide access to curriculum through management of student's medical/therapeutic needs, physical and emotional development, and independent living skills/employment training.

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**Outcome Measures:**

Outcome Measures for Student Support Services are reflected in the % of improvement in student achievement, student placement after graduation ; increase by 5 %, the number of students who meet their IEP goals for Related Services; a 5% increase in the customer satisfaction rates.

**Agency:** H75 - School for the Deaf & the Blind**Functional Group:** Education**853 RESIDENTIAL**

Residential programming provides students with opportunities to learn the essential life skills. The skills are taught using an educational model including character education, leadership, community experiences, service learning, athletics, and fine arts.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$4,378,830	\$2,928,834	\$235,892	\$0	\$0	\$1,214,104	38.55

**Expected Results:**

Students will develop the necessary skills to live independently, obtain employment and contribute to their community.

**Outcome Measures:**

Outcome Measures for Residential Life are reflected in the % of improvement in student achievement, student placement after graduation, and the % of students participating in extracurricular activities; a 5 % increase in the customer satisfaction rates.

**Agency:** H75 - School for the Deaf & the Blind**Functional Group:** Education**854 OUTREACH**

Outreach Services is the provision of services to individuals with sensory disabilities, their families, and the professionals who serve them. These services include; Early Intervention, Vision Outreach Services, Instructional Resource Center, Hearing Outreach Services, Interpreter Services, Deaf-Blind Services, Statewide Outreach Centers, and SC Telecommunications Equipment Distribution Program.

**FY 2007-08**

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\$2,816,454	\$1,849,790	\$157,262	\$0	\$0	\$809,402	30.84

**Expected Results:**

Delivery of quality and expanded community based outreach programming that targets specific and regional needs of persons with sensory disabilities, their families and professionals who support them.

**Outcome Measures:**

Outcome Measures for Outreach Services will include: 10% increase in the number of school districts and families served, in the number of interpreting hours delivered, telecommunications equipment distributed, monthly billing for revenue generating programs; 90% or higher customer satisfaction rates.

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**Functional Group:** Education

**855 ADMINISTRATION**

Administration is comprised of 5 major program areas; Human Resources, Finance, Public Information Services, Information Technology and the President's Office. This function provides logistical support for all of the other program areas, strategic leadership, constituent relations, and oversight of compliance with regulatory standards, as well as, fiscal, personnel, and safety/security services, along with technology support for all systems.

<b>FY 2007-08</b>						
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,755,840	\$1,233,193	\$117,946	\$0	\$0	\$404,701	18.13

**Expected Results:**

To provide all program areas with the necessary resources to achieve their objectives.

**Outcome Measures:**

Outcome Measures for HR will include: a score of at least 95% on safety survey; and in Meets by Default rate on EPMS; 95% score in Time to Fill process; 100% Highly Qualified teachers; 100% corrected hazard deficiencies, 5% increase in cash flow rate of Other Funds category.

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**856 PHYSICAL SUPPORT**

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Physical Support Services is responsible for the development, maintenance, housekeeping and grounds keeping of the 160 acre, 38 building, 155 year old campus of South Carolina School for the Deaf and Blind. Regs required include standards under ADA, Section 504, State Accreditation, OSHA, LLR, State Engineer and DHEC.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,044,890	\$1,387,342	\$117,946	\$0	\$0	\$539,602	25.09

**Expected Results:**

To keep the campus and its facilities comfortable, clean, safe, and attractive. Currently, the majority of activity is corrective in nature, that is, maintenance and repair of old equipment or facilities. The agency is engaged in an effort to move to a more preventative maintenance model, particularly through renovation, and new construction projects.

**Outcome Measures:**

Outcome Measures for Physical Support Services will include the maintenance of 100% hazard surveillance inspections, 100% teacher safety rate, and 100% employee safety training completion rate; 100% of employees participating in the employee recognition program.

**AGENCY TOTALS**

*School for the Deaf & the Blind*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$41,791,400	\$15,414,915	\$1,310,513	\$13,490,040
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$2,126,213	\$9,449,719	405.23